

Goal: HUMAN AND FAMILY DEVELOPMENT

Desired Community Condition(s)

Families are healthy and stable.

Program Strategy: PARTNER WITH PUBLIC EDUCATION

31516

Partner with Public Education to improve educational performance of students.

Department: FAMILY AND COMMUNITY SERVICES

Service Activities

Middle School Cluster Initiative

Drop Out Prevention Program

High School Job Mentorship Program

Playgrounds Program

Latchkey

Strategy Purpose and Description

The mission of this program strategy is to improve the educational performance of students from the City of Albuquerque enrolled in Albuquerque Public Schools creating a partnership with the Albuquerque Public Schools to address at-risk student needs; by targeting APS schools with lower than median educational achievement; providing activities and programs which encourage social interaction and productive use of leisure time; and providing a range of educational enhancement and social support services for children and their families at all levels from preschool through the 12th grade.

Changes and Key Initiatives

Input Measure (\$000's)

2001	110	110 GENERAL FUND	5,268
2001	205	205 COMMUNITY DEVELOPMENT FUND	500
2002	110	110 GENERAL FUND	5,268
2003	110	110 GENERAL FUND	4,982
2004	110	110 GENERAL FUND	4,853
2005	110	110 GENERAL FUND	5,167
2006	110	110 GENERAL FUND	5,263

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Test scores of public elementary and middle school student improve and a greater percentage of schools score above the national median on standardized tests of basic skills.	% of students scoring above the national median on the Terra Nova tests of basic skills.	2001				
		2002	NA			

2003 NA

2004 NA

2005 NA

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
A higher percentage of public high school students graduate within 2 years of the graduation of their entry class and are prepared to enter the workforce and/or post-secondary education.	<i>Annual high school drop out rate</i>	2001			8.2%	2000-2001 school year 1999-2000; 7.0 1998-1999; 9.2 1997-1998; 9.4
		2002	NA		4.5%	
		2003	NA			
		2004	NA			
		2005	NA			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
The Albuquerque young people acquire the "assets" needed to attain long term educational and life success.	<i>% OF aps STUDENTS REPORTING 40 OR MORE "ASSETS"</i> <i>The asset measures are based on the Search Institutes Asset Inventory which will be administered to a sample of APS students biennially</i>	2001				
		2002	NA			
		2003	NA			

2004	NA
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2005	NA
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Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PARTNER WITH PUBLIC EDUCATION

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Middle School Cluster Initiative

3114000

Service Activity Purpose and Description

The Middle School Cluster Initiative provides grants to each public middle school and elementary school in Albuquerque (or with an enrollment that consists of at least 51% City residents.) Allowable activities under this program include: recreation/personal development activities such as character education, sports, and the arts; academic enhancement activities such as tutorial assistance; and intensive intervention activities such as social services or family counseling. Programs are planned at the cluster level by collaboratives of parents, neighborhood residents, teachers, and others. Youth Development Inc. will receive \$167,382 to provide job shadow services.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,834
2003	110	110 GENERAL FUND	1,580
2004	110	110 GENERAL FUND	1,480
2005	110	110 GENERAL FUND	1,564
2006	110	110 GENERAL FUND	1,612

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Elementary School Students enrolling in activities funded through the MSCI (unduplicated enrollment)	2001			4,611	
	2002	5,000			
Number of Elementary School Students enrolling in activities funded through the MSCI (unduplicated enrollment)	2003	5,000			
	2004	5,000	4,150	6049	
	2005	5,000	5,075	6199	
Number of Elementary School Students enrolling in activities funded through the MSCI (unduplicated enrollment)	2006	5,830			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Middle School Students enrolling in activities funded through MSCI (unduplicated enrollment)	2001			2,017	
	2002	2,500			
Number of Middle School Students enrolling in activities funded through MSCI (unduplicated enrollment)	2003	2,500			

	2004	2,500	1,965	4825
	2005	2,500	3,000	6656
Number of Middle School Students enrolling in activities funded through MSCI (unduplicated enrollment)	2006	4,260		

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Independent Evaluation	2003	NA			During FY/02 DFCS completed an independent evaluation of the MSCI. Among the findings of the study were consistently high program ratings from virtually all stakeholders, including school officials, teachers, parents, and participating students. These were observational and anecdotal findings, not quantified survey results.
	2004	NA			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PARTNER WITH PUBLIC EDUCATION

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Drop Out Prevention Program

3115000

Service Activity Purpose and Description

Under this service activity, the City makes grants to each comprehensive public high school in Albuquerque for activities that enhance student performance and reduce the risk of dropping out of school. Allowable activities include intensive social service interventions; academic enhancement activities; alternative classroom arrangements for suspended students; and school to work transition activities.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	464
2003	110	110 GENERAL FUND	704
2004	110	110 GENERAL FUND	572
2005	110	110 GENERAL FUND	702
2006	110	110 GENERAL FUND	699

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of high school students served in activities funded through the program	2001				
	2002	765			
	2003	765			
Number of high school students served in activities funded through the program	2004	765			
Number of high school students served in activities funded through the program.	2005	850	890	890	
	2006	925			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PARTNER WITH PUBLIC EDUCATION
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: High School Job Mentorship Program

3116000

Service Activity Purpose and Description

Under this service activity, the City directly administers a program at selected public comprehensive and alternative high schools that matches at-risk students with adult job mentors. Students served through the program are also provided with guaranteed summer jobs and part-time employment during the school year. Stipends for work experience are paid through Youth Development, Inc. under contracts in the amount of \$155,455 for the Job Mentor Program and \$167,382 for the Job Shadow portion of the program. The Mentorship program also administers the Albuquerque Business Education Compact.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	613
2003	110	110 GENERAL FUND	675
2004	110	110 GENERAL FUND	680
2005	110	110 GENERAL FUND	706
2006	110	110 GENERAL FUND	677

Strategic Accomplishments

None

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of adult job mentors participating in program	2001			923	
	2002	876			
Number of adult job mentors participating in program					
Number of adult job mentors participating in program	2003	1000			
	2004	225	235	547	
	2005	750	626	626	
	2006	700			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of high school students in program	2001			705	
	2002	513			
Number of high school students in program					
Number of high school students in program	2003	700			
	2004	720	586	700	
	2005	600	737	737	
	2006	760			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PARTNER WITH PUBLIC EDUCATION

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Playgrounds Program

3117000

Service Activity Purpose and Description

Under this service activity, the Department operates two closely related programs that provide care to school age children. The Playgrounds program then provides care from the end of the school day until 6 p.m. at these and three additional sites. The Latchkey program (see below) offers care from 7 a.m. to the beginning of school at 31 elementary schools. The programs also operate during the summer at a smaller number of school sites.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,527
2003	110	110 GENERAL FUND	1,470
2004	110	110 GENERAL FUND	1,547
2005	110	110 GENERAL FUND	1,530
2006	110	110 GENERAL FUND	2,275

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of children enrolled in the Playgrounds Program during the school year	2001			2,146	
	2002	2,220			
Number of children enrolled in the Playgrounds Program during the school year	2003	2,500			
	2004	2,500	2,350	2060	
Number of children enrolled in the Playgrounds Program during the school year	2005	2,500	2,000	2173	
	2006	3,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of children enrolled in the summer playgrounds program	2001			1,440	
	2002	1,680			
Number of children enrolled in the summer playgrounds program	2003	1,700			
	2004	1,700	2,315	1525	
Number of children enrolled in the summer playgrounds program	2005	1,700	1,800	1700	

2006 1,825

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Percentage of participating parents rating the program A or B.	2003	93%			
	2004	93%			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PARTNER WITH PUBLIC EDUCATION
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Latchkey

3118000

Service Activity Purpose and Description

Under this service activity, the Department operates two closely related programs that provide care to school age children. The Latchkey program (see below) offers care from 7 a.m. to the beginning of school at 30 elementary schools. The Playgrounds program then provides care from the end of the school day until 6 p.m. at these and three additional sites. The programs also operate during the summer at a smaller number of school sites.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	830
2003	110	110 GENERAL FUND	553
2004	110	110 GENERAL FUND	574
2005	110	110 GENERAL FUND	665
2006	110	110 GENERAL FUND	0

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of children enrolled in the Latchkey Program during the school year	2001			972	
	2002	1,000			
Number of children enrolled in the Latchkey Program during the school year					
Number of children enrolled in the Latchkey Program during the school year	2003	1,100			
	2004	1,100	2,350	1040	
	2005	2,000	2,100	2173	
	2006	2,500			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of children enrolled in the summer Latchkey program	2001			663	
	2002	780			
Number of children enrolled in the summer Latchkey program					
Number of children enrolled in the summer Latchkey program	2003	800			
	2004	800	2,208	775	
	2005	1,000	1,200	1700	

2006 1,200

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Percentage of participating parents rating the Program A or B in satisfaction survey	2003	93%			
	2004	93%			